Following is a summary of the issues discussed at the TrantStat meeting on October 16, 2015. Analysis provided by the Office of Performance and Data Analytics.

Dashboard.

Street Rehab & Paving.

Street Paving Progress Tracker ■ % Lane Miles in Progress ■ % Lane Miles Completed 100.00% 78.30% 80.00% 71.99% 70.07% 70.00% 62.52% 60.00% 50.00% 30.00% 20.00% 10.00% 0.00% 7/05 - 7/18 7/19 - 8/01 8/02 - 8/15 8/30 - 9/12 9/13 - 9/26 8/16 - 8/29 Bi-weekly Pay Period

Overhead Costs (to date) ◆ Contract Amount (no change orders) \$2,776,198.00 \$2,719,353.67 \$2,443,029.55 \$2,344,124.69 \$2,163,002.10 \$2.065.816.12 \$2.026.378.91 \$123.887.69 \$2,1 TOTAL: \$819,721.04 TOTAL: \$592,822.92 TOTAL: \$595,608.95 TOTAL: \$296,789.94 \$88,192.42 \$35,597.89 St. Rehab 2015 CIP#1 St Rehab 2015 CIP#2 St Rehab 2015 St. Rehab 2015 St. Rehab 2015

Street Rehab: Contract Tracker

Street Paving: Overhead Costs

Street Paving Overhead Costs \$450,000.00 \$400,000.00 \$354,981.12 \$350,000.00 \$310,525.45 \$ spent: overhead \$250,000.00 \$242,060.69 \$191,180.68 \$150,000,00 \$57,177,72 \$50,880.01 \$47.626.34 \$44,455.67 \$50,000.00 \$0.00 7/19 - 8/01 8/02 - 8/15 8/16 - 8/29 8/30 - 9/12 9/13 - 9/26 Bi-weekly Pay Period

Other Capital Projects: Overhead Costs

Non-Paving Capital Projects: Overhead Costs

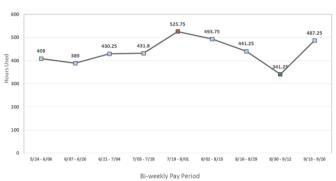
Street Rehab Contracts



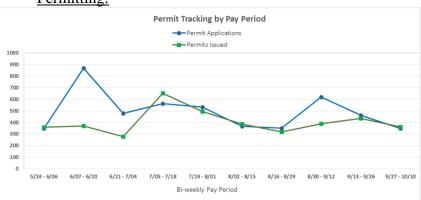


Personnel: Overtime.

Overtime Hours Used per Pay Period

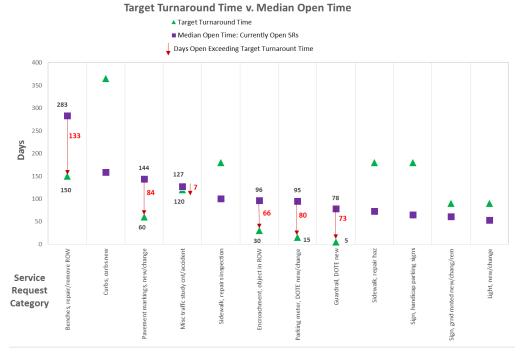


Permitting.





Customer Service Requests.



SRs still open:

Customer Service Requests.

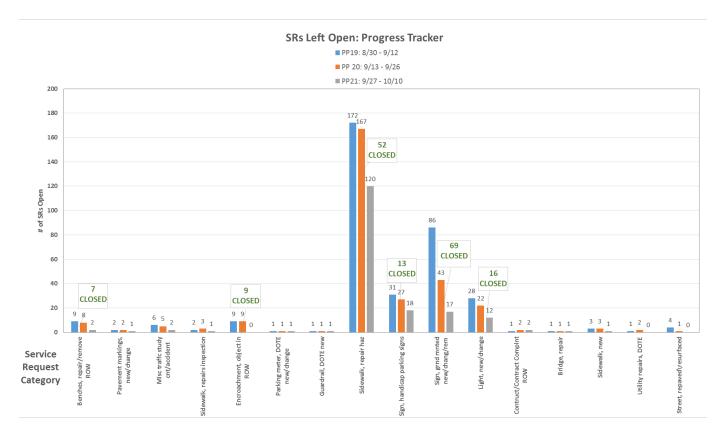
• GOAL: The goal of reviewing customer service requests and CSR use by the department is to increase quality of customer service by ensuring that requests are properly handled, closed out appropriate, and responded to in a timely, communicatively manner. City agencies should be fully utilizing the CSR system to this end.

Open Service Requests.

One of the CSR issues identified through the CincyStat process was a high volume of service requests remaining open for an extended period of time. As a follow-up to the last meeting, the Department was asked to review SRs that were still open, and to assess why they had been left open.

The following chart shows the top" open SR categories, and the number of service requests left open in each at the end of three sequential pay periods. The green number indicates the service requests in each category that were closed out by the department over this period of time.



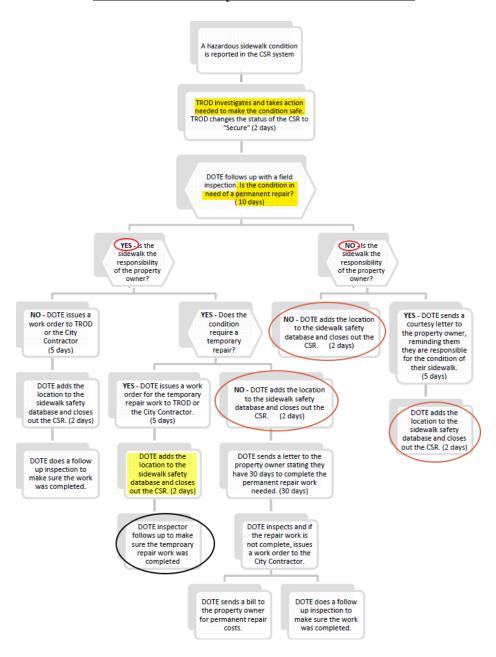


• Sidewalk Repair.

As a follow-up to the last CincyStat meeting, the department was asked to explain the sidewalk repair process. The following flow chart shows the work flow of sidewalk repairs depending on how they are categorized (in terms of repairs needed; who owns the sidewalk; and who is responsible for repairing it.



D.OT.E. Process Map: Hazardous Sidewalk CSRs





• Sidewalk Repair: "Secured v. Closed."

The following photos are two separate service requests on Clifton Ave. Both repairs involved an asphalt patch applied to the sidewalk, but the request on the left was closed out by the department, while the request pictured on the right was left open and determined to be "secure."

"Closed" 2801 Clifton Ave.



"Secure" 2715 Clifton Ave.

